

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Henderson County

	TENNESSEE	Henderson County
Population, 2013 estimate	6,495,978	28,048
Population, 2010 (April 1) estimates base	6,346,113	27,793
Population, percent change April 1, 2010 to July 1, 2013	2.4	0.9
Persons under 5 years, percent 2013	6.2	5.9
Persons under 18 years, percent 2013	23.0	23.6
Persons 65 years and over, percent 2013	14.7	16.2
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	80.4
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	11.9
Veterans 2008-2012	493,980	2,132
Households 2008-2012	2,468,841	11,103
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$20,153
Median household income 2008-2012	\$44,140	\$37,784
Persons below poverty level, percent 2008-2012	17.3	17.5
Land area in square miles 2010	41,234.90	520.07
Persons per square mile 2010	153.9	53.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Henderson

2013-14 Tax Collections

	Parkers				Henderson	Total
	Crossroads	Scotts Hill	Lexington	Sardis	County	
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$58,670	\$58,670
Beer	\$156	\$466	\$3,621	\$180	\$17,806	\$22,229
Business	\$0	\$0	\$188,117	\$0	\$229,376	\$417,494
Excise	\$0	\$1,878	\$31,548	\$304	\$62,660	\$96,391
Gas & Motor Fuel	\$9,210	\$27,463	\$213,567	\$10,634	\$1,779,360	\$2,040,234
Income Tax	\$4,281	\$1,044	\$56,863	\$491	\$40,486	\$103,165
Mixed Drink	\$0	\$0	\$0	\$0	\$6,111	\$6,111
Occupancy Tax	\$0	\$0	\$0	\$0	\$12,588	\$12,588
Sales	\$23,411	\$69,807	\$542,846	\$27,029	\$4,376	\$667,467
Telecom	\$33	\$99	\$773	\$38	\$4,702	\$5,646
TVA Replacement	\$3,651	\$10,887	\$84,858	\$4,215	\$810,501	\$914,111
Total	\$40,742	\$111,644	\$1,122,192	\$42,891	\$3,026,635	\$4,344,105

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Henderson County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$338,473	\$0	\$338,473
Agricultural Resources Conservation Fund	\$31,732	\$0	\$31,732
Fairs	\$1,751	\$0	\$1,751
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,364,500	\$687,000	\$3,558,600	\$6,610,100	508
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$297,900	\$208,500	\$0	\$506,400	100
Independent Living	\$24,700	\$45,700	\$0	\$70,400	25

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$521,794	\$0	\$521,794	-
Fire Academy Trainees	\$0	\$0	\$0	28
Firefighter Supplements	\$7,800	\$0	\$7,800	13
Police Pay Supplements (POST)	\$31,800	\$0	\$31,800	53
TN Law Enforcement Training Academy	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,525	\$58,009	\$62,534	12,243	152
OPTIONS	\$33,041	\$0	\$33,041	-	29
State Health Insurance Assistance Program (SHIP)	\$0	\$7,976	\$7,976	-	362

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$121,149	-	-
County Debt and Debt per Capita FY2013	-	\$29,066,394	\$1,047

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$326,200	\$0	\$326,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,230,800	\$0	\$1,230,800

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$53,762	\$0	\$53,762

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$364,202	\$31,810	\$396,012	26

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,600	\$0	\$25,600
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$25,675	\$0	\$25,675

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$19,151,000	\$1,861,190	\$21,012,190	3,768	307
Pre-Kindergarten Programs	\$483,888	\$0	\$483,888	98	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

Lexington City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$56,456	\$0	\$56,456	43	-
K-12 Programs	\$4,792,000	\$1,048,980	\$5,840,980	970	90
Pre-Kindergarten Programs	\$202,114	\$0	\$202,114	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$235,111	\$32,000	\$267,111	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,590,183	\$4,165	\$2,594,348	9,629

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): Natchez Trace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$30,000	\$30,000	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	36

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	289,800

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$7,409	\$8,803	\$0	\$0	\$16,229	11
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$19,104	\$101,900	\$0	\$0	\$122,626	25
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$52,956	\$52,956	63
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	256
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,055	\$6,763	\$0	\$0	\$11,822	8
Tobacco Settlement Funds	\$24,634	\$0	\$0	\$0	\$24,634	-
Women, Infant, Children (WIC)	\$0	\$508,762	\$182,716	\$0	\$691,478	1,587

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$303,181	\$0	\$303,181	1	-	425	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	226	\$1,599	355	\$1,328,443
University of Tennessee	\$232,987	\$0	\$232,987	-	3	133	-	-	-	-
UT: County Technical Advisory Service	\$25,369	\$0	\$25,369	-	-	-	-	-	-	-
UT: Institute of Public Service	\$853	\$0	\$853	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$5,931	\$0	\$5,931	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	172

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	-	-
Child Care Certificate Program	\$0	\$0	\$0	\$464,336	219
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,360,984	1,251
Families First Cash Assistance	\$108,681	\$420,899	\$529,580	-	7,244
Summer Food Service Program (meals)	\$0	\$84,870	\$84,870	-	53,949
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$9,936,221	\$9,936,221	-	82,897
Vocational Rehabilitation (Direct Client Services)	\$20,400	\$76,741	\$97,141	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,074	\$0	\$31,074	-	17
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$11,019	\$0	\$11,019	-	10

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$27,515	\$82,546	\$110,062	191	-	55
Unemployment Insurance Benefits	\$1,933,219	\$636,816	\$2,570,035	-	-	-
Workers Compensation	\$43,809	\$0	\$43,809	-	303	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$477,817	22	\$7,393,651

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$179,929	\$0	\$0	\$179,929	310
Crisis Services Continuum	\$79,405	\$0	\$0	\$79,405	387
Other Mental Health Services	\$196,700	\$49,100	\$0	\$245,800	540
Regional Mental Health Institutes	\$383,300	\$32,100	\$23,200	\$438,600	42
Substance Abuse Services	\$168,000	\$232,800	\$0	\$400,800	150

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$16,657	\$23,537	\$40,194	-	-	-	-	-	-
Homeland Security Grants	\$0	\$22,623	\$22,623	-	-	-	-	-	-
Readiness Centers	\$6,948	\$1,999	\$8,947	1	3	1	50	5	59

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$217,120	\$0	\$217,120	26

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	875	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,127

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$171	\$3,244	\$3,415
Regional Library Grants	\$2,000	\$0	\$2,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$424,015	\$0	\$424,015	10
Adults on TennCare	\$4,358,407	\$8,274,656	\$12,633,063	2,647
Children on TennCare	\$6,185,185	\$11,742,888	\$17,928,074	3,636
CHOICES Enrollees	\$2,886,568	\$5,480,296	\$8,366,864	182
Cover Kids	\$181,677	\$575,312	\$756,989	297
Cover RX	\$106,525	\$0	\$106,525	375
Intellectual and Developmental Disabilities Waivers	\$1,240,197	\$2,354,577	\$3,594,774	52
Supplemental Hospital Payments	\$804,522	\$1,527,425	\$2,331,947	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,775	\$0	\$2,775

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$13,657	\$13,733	\$27,390	4	37
Other Forensic Tests	\$0	\$0	\$0	-	310

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$61,729	\$1,840,685	\$1,902,414	10	243	253

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	20,804	-
Rate Regulated Utilites Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	35

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$41,300	\$0	\$41,300	-	1
Bridge Grant Program	\$192,190	\$0	\$192,190	-	-
Highway Safety Grants	\$0	\$57,939	\$57,939	-	-
State Aid Road Program	\$200,516	\$0	\$200,516	-	-
State-maintained Highways	\$1,716,444	\$0	\$1,716,444	520	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$6,859,360	\$0	\$6,859,360

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$4,999,000	\$4,999,000	2,105

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$317	\$0	\$317	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,392	3,185	1,539

Wildlife Management Areas Acres: 19,451

Wildlife Management Areas Name(s): Natchez Trace, Beech River, 1 Boat Access Site